

Legislative Management OLM10000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	386	389	389	391	391	393
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	31,888,711	36,083,256	37,183,629	40,006,239	37,550,377	40,372,987
10020 Other Expenses	13,419,987	15,030,176	15,528,739	16,293,165	15,634,739	16,293,165
10050 Equipment	770,717	732,500	1,418,400	1,263,700	1,418,400	1,263,700
12XXX Other Current Expenses	1,732,084	1,749,000	2,416,300	2,155,000	2,416,300	2,155,000
16XXX Grant Payments - Other than Towns	265,193	283,000	310,000	315,000	320,000	325,000
Agency Total - General Fund	48,076,692	53,877,932	56,857,068	60,033,104	57,339,816	60,409,852
Additional Funds Available						
Special Funds, Non-Appropriated	3,879	0	0	0	0	0
Private Contributions	1,770,805	2,025,500	2,065,500	2,005,000	2,065,500	2,005,000
Federal Contributions	314	0	0	0	0	0
Agency Grand Total	49,851,690	55,903,432	58,922,568	62,038,104	59,405,316	62,414,852
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF	82	82	84	86	86	88
General Fund						
Personal Services	5,554,137	6,044,000	6,735,505	7,224,573	7,102,253	7,591,321
Other Expenses	7,624,177	10,551,683	11,065,923	11,365,687	11,171,923	11,365,687
Equipment	766,134	724,500	748,400	1,043,700	748,400	1,043,700
12019 Capitol Security Improvement Project	3,862	0	0	0	0	0
12049 Flag Restoration	0	0	50,000	50,000	50,000	50,000
12129 Minor Capital Improvements	731,258	900,000	1,200,000	1,200,000	1,200,000	1,200,000
Grant Payments - Other Than Towns	0	0	0	0	10,000	10,000
Interstate Conference Fund	0	0	0	0	10,000	10,000
Total - General Fund	14,679,568	18,220,183	19,799,828	20,883,960	20,282,576	21,260,708
Federal Contributions						
Drug Control & System Imprpr Gt	314	0	0	0	0	0
Additional Funds Available						
Private Contributions	20,215	20,000	60,000	0	60,000	0
Total - All Funds	14,700,097	18,240,183	19,859,828	20,883,960	20,342,576	21,260,708
Operational Services						
Permanent Full-Time Positions GF	199	202	199	199	199	199
General Fund						
Personal Services	18,160,142	20,907,076	20,481,771	22,077,618	20,481,771	22,077,618
Other Expenses	5,553,197	3,542,885	3,238,635	3,834,105	3,238,635	3,834,105
Equipment	4,583	8,000	670,000	220,000	670,000	220,000
12204 Interim Committee Staffing	497,860	473,000	649,000	506,000	649,000	506,000
12210 Interim Salary/Caucus Offices	499,104	376,000	517,300	399,000	517,300	399,000
Grant Payments - Other Than Towns	0	0	0	0	0	0
Interstate Conference Fund	265,193	283,000	310,000	315,000	310,000	315,000
Total - General Fund	24,980,079	25,589,961	25,866,706	27,351,723	25,866,706	27,351,723
Additional Funds Available						
Special Funds, Non-Appropriated	3,879	0	0	0	0	0
Private Contributions	1,737,786	2,005,500	2,005,500	2,005,000	2,005,500	2,005,000
Total - Additional Funds Available	1,741,665	2,005,500	2,005,500	2,005,000	2,005,500	2,005,000
Total - All Funds	26,721,744	27,595,461	27,872,206	29,356,723	27,872,206	29,356,723

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Support Services						
Permanent Full-Time Positions GF	105	105	106	106	106	106
General Fund						
Personal Services	8,174,432	9,132,180	10,016,353	10,754,048	10,016,353	10,754,048
Other Expenses	242,613	935,608	1,224,181	1,093,373	1,224,181	1,093,373
Total - General Fund	8,417,045	10,067,788	11,240,534	11,847,421	11,240,534	11,847,421
Additional Funds Available						
Private Contributions	12,804	0	0	0	0	0
Total - All Funds	8,429,849	10,067,788	11,240,534	11,847,421	11,240,534	11,847,421
Less: Turnover - Personal Services	0	0	-50,000	-50,000	-50,000	-50,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16057 Interstate Conference Fund	265,193	283,000	310,000	315,000	320,000	325,000
EQUIPMENT						
10050 Equipment	770,717	732,500	1,418,400	1,263,700	1,418,400	1,263,700
Agency Grand Total	49,851,690	55,903,432	58,922,568	62,038,104	59,405,316	62,414,852

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	389	53,877,932	389	53,877,932	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,100,373	2	3,922,983	0	0	0	0
Other Expenses	0	498,563	0	1,262,989	0	0	0	0
Equipment	0	685,900	0	531,200	0	0	0	0
Flag Restoration	0	50,000	0	50,000	0	0	0	0
Minor Capital Improvements	0	300,000	0	300,000	0	0	0	0
Interim Committee Staffing	0	176,000	0	33,000	0	0	0	0
Interim Salary/Caucus Offices	0	141,300	0	23,000	0	0	0	0
Interstate Conference Fund	0	27,000	0	32,000	0	0	0	0
Total - General Fund	0	2,979,136	2	6,155,172	0	0	0	0

Reduce Legislative Expenditures through Legislative Lapse - (B)

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making Appropriations Therefor" includes the following lapses in each year of the budget:

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

-(Committee) These lapses are combined with the state-wide lapses.

Provide Funds for Law Revision Commission - (B)

-(Committee) Funds for 1 Chief Legislative Attorney and a half time administrative assistant are provided.

Personal Services	0	0	0	0	2	116,748	2	116,748
Total - General Fund	0	0	0	0	2	116,748	2	116,748

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds for Northeast States Association for Agricultural Stewardship - (B)								
The Northeast States Association for Agricultural Stewardship (NSAAS) is an affiliate of the Council of State Governments Eastern Regional Conference and was created in 1999 to provide a unified voice for northeast agriculture in the development of the 2002 Farm Bill.								
-(Committee) Funding of \$10,000 is provided in each year of the budget for dues to NSAAS.								
Interstate Conference Fund	0	0	0	0	0	10,000	0	10,000
Total - General Fund	0	0	0	0	0	10,000	0	10,000
Provide Additional Funds - (B)								
-(Committee) Funding of \$250,000 is provided for caucus costs, of which an additional \$75,000 is provided to each majority caucus, and \$50,000 is provided to each minority caucus.								
Personal Services	0	0	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	0	0	250,000	0	250,000
Enhance Other Expenses - (B)								
-(Committee) Funding of \$6,000 is provided in FY 06 for the Prudence Crandall statue and funds of \$100,000 are provided for CSG conference costs.								
Other Expenses	0	0	0	0	0	106,000	0	0
Total - General Fund	0	0	0	0	0	106,000	0	0
Budget Totals - GF	389	56,857,068	391	60,033,104	2	482,748	2	376,748

Auditors of Public Accounts APA11000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	109	109	109	109	109	109		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	7,107,040	9,478,709	9,630,050	10,143,208	9,708,550	10,226,208		
10020 Other Expenses	357,515	695,107	718,712	733,969	732,712	750,969		
10050 Equipment	64,546	163,000	127,050	131,478	134,550	131,478		
Agency Total - General Fund	7,529,101	10,336,816	10,475,812	11,008,655	10,575,812	11,108,655		
BUDGET BY PROGRAM								
Auditors of Public Accounts								
Permanent Full-Time Positions GF	109	109	109	109	109	109		
General Fund								
Personal Services	7,107,040	9,478,709	9,730,050	10,243,208	9,808,550	10,326,208		
Other Expenses	357,515	695,107	718,712	733,969	732,712	750,969		
Equipment	64,546	163,000	127,050	131,478	134,550	131,478		
Total - General Fund	7,529,101	10,336,816	10,575,812	11,108,655	10,675,812	11,208,655		
Less: Turnover - Personal Services	0	0	-100,000	-100,000	-100,000	-100,000		
EQUIPMENT								
10050 Equipment	64,546	163,000	127,050	131,478	134,550	131,478		
Agency Grand Total	7,529,101	10,336,816	10,475,812	11,008,655	10,575,812	11,108,655		
BUDGET CHANGES								
	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	109	10,336,816	109	10,336,816	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	151,341	0	664,499	0	0	0	0
Other Expenses	0	23,605	0	38,862	0	0	0	0
Equipment	0	-35,950	0	-31,522	0	0	0	0
Total - General Fund	0	138,996	0	671,839	0	0	0	0

Reduce Legislative Expenditures through Legislative Lapse - (B)

The governor is prohibited from modifying the requested budget of legislative agencies.

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making Appropriations Therefor" includes the following lapses in each year of the budget:

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Committee) These lapses are combined with the state-wide lapses.

Provide Funds to Audit State Marshal's Trust Accounts - (B)

-(Committee) Funds are provided for an additional Associate Auditor to perform an estimated 25 random audits annually of trust accounts maintained by State Marshals.

Personal Services	0	0	0	0	0	78,500	0	83,000
Other Expenses	0	0	0	0	0	14,000	0	17,000
Equipment	0	0	0	0	0	7,500	0	0
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Budget Totals - GF	109	10,475,812	109	11,008,655	0	100,000	0	100,000

Commission on the Status of Women CSW11500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	8	8	8	8	8	8		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	418,216	477,342	547,970	591,194	547,970	591,194		
10020 Other Expenses	56,583	66,161	150,000	121,648	140,078	111,618		
10050 Equipment	0	1	2,500	2,500	2,500	2,500		
Agency Total - General Fund	474,799	543,504	700,470	715,342	690,548	705,312		
Additional Funds Available								
Private Contributions	125,213	132,000	81,000	81,000	81,000	81,000		
Federal Contributions	32,035	40,000	0	0	0	0		
Agency Grand Total	632,047	715,504	781,470	796,342	771,548	786,312		
BUDGET BY PROGRAM								
Permanent Commission Status of Women								
Permanent Full-Time Positions GF	8	8	8	8	8	8		
General Fund								
Personal Services	418,216	477,342	547,970	591,194	547,970	591,194		
Other Expenses	56,583	66,161	150,000	121,648	140,078	111,618		
Equipment	0	1	2,500	2,500	2,500	2,500		
Total - General Fund	474,799	543,504	700,470	715,342	690,548	705,312		
Federal Contributions								
Highway Planning and Construction	8,000	0	0	0	0	0		
Federal Contributions	24,035	40,000	0	0	0	0		
Total - Federal Contributions	32,035	40,000	0	0	0	0		
Additional Funds Available								
Private Contributions	125,213	132,000	81,000	81,000	81,000	81,000		
Total - All Funds	632,047	715,504	781,470	796,342	771,548	786,312		
EQUIPMENT								
10050 Equipment	0	1	2,500	2,500	2,500	2,500		
Agency Grand Total	632,047	715,504	781,470	796,342	771,548	786,312		
BUDGET CHANGES								
	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	8	543,504	8	543,504	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	70,628	0	113,852	0	0	0	0
Other Expenses	0	83,839	0	55,487	0	0	0	0
Equipment	0	2,499	0	2,499	0	0	0	0
Total - General Fund	0	156,966	0	171,838	0	0	0	0

**Reduce Legislative Expenditures through
Legislative Lapse - (B)**
The governor is prohibited from modifying the
requested budget of legislative agencies.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making Appropriations Therefor" includes the following lapses in each year of the budget:

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

-(Committee) These lapses are combined with the state-wide lapses.

Reduce Other Expenses - (B)

-(Committee) Out-of-state travel funds are reduced.

Other Expenses	0	0	0	0	0	-9,922	0	-10,030
Total - General Fund	0	0	0	0	0	-9,922	0	-10,030
Budget Totals - GF	8	700,470	8	715,342	0	-9,922	0	-10,030

Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	5	5	5	5	5	5		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	314,035	337,033	363,692	388,220	363,692	388,220		
10020 Other Expenses	24,244	45,852	100,605	102,501	93,631	95,526		
10050 Equipment	0	1	2,500	2,500	2,500	2,500		
Agency Total - General Fund	338,279	382,886	466,797	493,221	459,823	486,246		
Additional Funds Available								
Private Contributions	60,436	60,000	60,000	60,000	60,000	60,000		
Agency Grand Total	398,715	442,886	526,797	553,221	519,823	546,246		
BUDGET BY PROGRAM								
Commission on Latino and Puerto Rican Affairs								
Permanent Full-Time Positions GF	5	5	5	5	5	5		
General Fund								
Personal Services	314,035	337,033	363,692	388,220	363,692	388,220		
Other Expenses	24,244	45,852	100,605	102,501	93,631	95,526		
Equipment	0	1	2,500	2,500	2,500	2,500		
Total - General Fund	338,279	382,886	466,797	493,221	459,823	486,246		
Additional Funds Available								
Private Contributions	60,436	60,000	60,000	60,000	60,000	60,000		
Total - All Funds	398,715	442,886	526,797	553,221	519,823	546,246		
EQUIPMENT								
10050 Equipment	0	1	2,500	2,500	2,500	2,500		
Agency Grand Total	398,715	442,886	526,797	553,221	519,823	546,246		
BUDGET CHANGES								
	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	5	382,886	5	382,886	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	26,659	0	51,187	0	0	0	0
Other Expenses	0	54,753	0	56,649	0	0	0	0
Equipment	0	2,499	0	2,499	0	0	0	0
Total - General Fund	0	83,911	0	110,335	0	0	0	0

Reduce Legislative Expenditures through Legislative Lapse - (B)

The governor is prohibited from modifying the requested budget of legislative agencies.

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making Appropriations Therefor" includes the following lapses in each year of the budget:

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

-(Committee) These lapses are combined with the state-wide lapses.

Reduce Other Expenses - (B)

-(Committee) Out-of-state travel funds are reduced.

Other Expenses	0	0	0	0	0	-6,974	0	-6,975
Total - General Fund	0	0	0	0	0	-6,974	0	-6,975
Budget Totals - GF	5	466,797	5	493,221	0	-6,974	0	-6,975

African-American Affairs Commission CAA11900

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	245,983	261,617	293,943	312,377	293,943	312,377
10020 Other Expenses	24,205	41,803	57,332	58,563	57,332	58,563
10050 Equipment	0	1	2,500	2,500	2,500	2,500
Agency Total - General Fund	270,188	303,421	353,775	373,440	353,775	373,440
Additional Funds Available						
Private Contributions	4,972	5,000	5,000	5,000	5,000	5,000
Agency Grand Total	275,160	308,421	358,775	378,440	358,775	378,440
BUDGET BY PROGRAM						
African-American Affairs Commission						
Permanent Full-Time Positions GF	4	4	4	4	4	4
General Fund						
Personal Services	245,983	261,617	293,943	312,377	293,943	312,377
Other Expenses	24,205	41,803	57,332	58,563	57,332	58,563
Equipment	0	1	2,500	2,500	2,500	2,500
Total - General Fund	270,188	303,421	353,775	373,440	353,775	373,440
Additional Funds Available						
Private Contributions	4,972	5,000	5,000	5,000	5,000	5,000
Total - All Funds	275,160	308,421	358,775	378,440	358,775	378,440
EQUIPMENT						
10050 Equipment	0	1	2,500	2,500	2,500	2,500
Agency Grand Total	275,160	308,421	358,775	378,440	358,775	378,440

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	4	303,421	4	303,421	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	32,326	0	50,760	0	0	0	0
Other Expenses	0	15,529	0	16,760	0	0	0	0
Equipment	0	2,499	0	2,499	0	0	0	0
Total - General Fund	0	50,354	0	70,019	0	0	0	0

**Reduce Legislative Expenditures through
Legislative Lapse - (B)**

The governor is prohibited from modifying the requested budget of legislative agencies.

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making Appropriations Therefor" includes the following lapses in each year of the budget:

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

-(Committee) These lapses are combined with the state-wide lapses.

Budget Totals - GF	4	353,775	4	373,440	0	0	0	0
---------------------------	----------	----------------	----------	----------------	----------	----------	----------	----------

Commission on Aging COA11950

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	0	0	0	2	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	0	0	0	0	145,343	242,847
10020 Other Expenses	0	0	0	0	3,500	6,000
10050 Equipment	0	0	0	0	4,400	4,400
Agency Total - General Fund	0	0	0	0	153,243	253,247
BUDGET BY PROGRAM						
Commission on Aging						
Permanent Full-Time Positions GF	0	0	0	0	2	4
General Fund						
Personal Services	0	0	0	0	145,343	242,847
Other Expenses	0	0	0	0	3,500	6,000
Equipment	0	0	0	0	4,400	4,400
Total - General Fund	0	0	0	0	153,243	253,247
EQUIPMENT						
10050 Equipment	0	0	0	0	4,400	4,400
Agency Grand Total	0	0	0	0	153,243	253,247

BUDGET CHANGES

Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Establish the Commission on Aging - (B)

Currently, the Commission on Aging is within the Department of Social Services, and is an executive branch agency.

-(Committee) Funding is provided to transfer the Commission on Aging from the Department of Social Services to the legislative branch and enhance the commission's funding. In FY 06 and FY 07, funding is provided for the Executive Director (\$113,000) and a legislative secretary (\$32,343) and related equipment of \$4,400 and other expenses of \$3,500. In FY 07, additional funds are added for a legislative analysts I (\$36,454); and a Special Projects Coordinator (\$61,050) and related other expenses of \$2,500.

Personal Services	0	0	0	0	2	145,343	4	242,847
Other Expenses	0	0	0	0	0	3,500	0	6,000
Equipment	0	0	0	0	0	4,400	0	4,400
Total - General Fund	0	0	0	0	2	153,243	4	253,247
Budget Totals - GF	0	0	0	0	2	153,243	4	253,247